



STATE OF MICHIGAN
FAMILY INDEPENDENCE AGENCY
LANSING



JENNIFER M. GRANHOLM
GOVERNOR

NANNETTE M. BOWLER
DIRECTOR

The Honorable Bill Hardiman, Chair
Senate Appropriations Subcommittee on FIA
Michigan State Senate
State Capitol
Lansing, Michigan 48933

The Honorable Jerry Kooiman, Chair
House Appropriations Subcommittee on FIA
Michigan House of Representatives
State Capitol
Lansing, Michigan 48933

Dear Senator Hardiman and Representative Kooiman:

Section 214(1) of 2002 Public Act 529 (Enrolled House Bill No. 5645) requires us to report to you on the details of allocations within program budget line-items and within the salaries and wages line-items of the field services appropriation unit.

Our report is attached. It consists of a set of tables, one for each program budget line-item in Act 529, and one for each of the salaries and wages account in the Local Office Staff and Operations (formerly Field Services) appropriation unit. In the absence of a statutory definition we have generally defined program budget line-item to mean any line-item other than a salaries and wages line-item with an FTE position authorization. In our report we present the individual line-item table in the order in which the line-items appear in Act 529. The information on the salaries and wages account appears on the last page of our report.

The attached tables are based on the initial annual appropriations in Public Act 529. They do not reflect the many budget adjustments to various sections of Public Act 529, and to executive orders 2002-22 and 2003-3.

I trust this report will meet your needs. If you have any questions regarding the report please let me know.

Sincerely,

S/S April 1, 2003

Nannette M. Bowler

Attachment

cc: Senate Appropriations Subcommittee on FIA
House Appropriations Subcommittee on FIA
Senate and House Fiscal Agencies
Republican and Democrat Policy Offices
State Budget Office

Family Independence Agency

Fiscal Year 2002-2003

**REPORT ON THE DETAILS OF
ALLOCATIONS WITHIN PROGRAM
BUDGETING LINE ITEMS IN
2002 PUBLIC ACT No. 529
Section 214(1)**

Prepared by the
Budget Division,
Administration for Budget, Analysis
and Financial Management

Family Independence Agency
Fiscal Year 2002-2003
REPORT ON THE DETAILS OF ALLOCATIONS WITHIN
PROGRAM BUDGETING LINE-ITEMS IN 2002 PUBLIC ACT 529

Demonstration Projects
(Appropriation No. 11350)

	Gross Dollar Amount	Sources of Financing			
		Total Private Revenue Fund 0905	Total Federal Revenue Fund 0903	State GF/GP Fund 0901	Total Local Revenue Fund 1192
Salaries and Wages	\$739,500	\$0	\$511,400	\$228,100	\$0
Longevity and Insurance	\$99,400	\$0	\$68,700	\$30,700	\$0
Retirement	\$164,600	\$0	\$113,800	\$50,800	\$0
CSS&M	\$7,867,200	\$1,219,300	\$4,597,600	\$1,850,300	\$200,000
Travel	\$67,400	\$0	\$46,600	\$20,800	\$0
Account Totals:	\$8,938,100	\$1,219,300	\$5,338,100	\$2,180,700	\$200,000

Family Independence Agency
Fiscal Year 2002-2003
REPORT ON THE DETAILS OF ALLOCATIONS WITHIN
PROGRAM BUDGETING LINE-ITEMS IN 2002 PUBLIC ACT 529

Child Support Distribution Computer Systems
(Appropriation No. 11510)

	Gross Dollar Amount	Sources of Financing	
		Total Federal Revenue Fund 0903	State GF/GP Fund 0901
Salaries and Wages	\$461,541	\$304,600	\$156,941
Longevity and Insurance	\$80,900	\$53,400	\$27,500
Retirement	\$87,659	\$57,900	\$29,759
CSS&M	\$16,346,500	\$10,800,900	\$5,545,600
Equipment	\$179,000	\$118,100	\$60,900
Travel	\$0	\$0	\$0
Grants	\$0	\$0	\$0
Occupancy Charges	\$0	\$0	\$0
Account Totals:	\$17,155,600	\$11,334,900	\$5,820,700

<p align="center"> Family Independence Agency <u>Fiscal Year 2002-2003</u> REPORT ON THE DETAILS OF ALLOCATIONS WITHIN PROGRAM BUDGETING LINE-ITEMS IN 2002 PUBLIC ACT 529 </p>
--

Supplemental Security Income Advocates, Salaries and Wages
(Appropriation No. 11600)

	Gross Dollar Amount	Sources of Financing	
		Total Federal Revenue Fund 0903	State GF/GP Fund 0901
Salaries and Wages	\$721,297	\$541,500	\$179,797
Longevity and Insurance	\$124,400	\$93,400	\$31,000
Retirement	\$139,903	\$105,000	\$34,903
CSS&M	\$37,000	\$27,800	\$9,200
Equipment	\$28,200	\$21,200	\$7,000
Travel	\$0	\$0	\$0
Grants	\$0	\$0	\$0
Account Totals:	\$1,050,800	\$788,900	\$261,900

Family Independence Agency
Fiscal Year 2002-2003
REPORT ON THE DETAILS OF ALLOCATIONS WITHIN
PROGRAM BUDGETING LINE-ITEMS IN 2002 PUBLIC ACT 529

Commission on Disability Concerns
(Appropriation No. 11110)

	Gross Dollar Amount	Sources of Financing			
		Total Private Revenue Fund 0905	Total Federal Revenue Fund 0903	State GF/GP Fund 0901	Total Other State Rst. Fund 1195
Salaries and Wages	\$455,000	\$0	\$272,500	\$182,500	\$0
Longevity and Insurance	\$70,700	\$0	\$42,300	\$28,400	\$0
Retirement	\$93,700	\$0	\$56,100	\$37,600	\$0
CSS&M	\$216,000	\$0	\$129,400	\$86,600	\$0
Equipment	\$13,600	\$0	\$8,100	\$5,500	\$0
Rent	\$25,400	\$0	\$15,200	\$10,200	\$0
Travel	\$49,500	\$0	\$29,600	\$19,900	\$0
Grants	\$33,000	\$18,000	\$0	\$0	\$15,000
Account Totals:	\$956,900	\$18,000	\$553,200	\$370,700	\$15,000

Family Independence Agency
Fiscal Year 2002-2003
REPORT ON THE DETAILS OF ALLOCATIONS WITHIN
PROGRAM BUDGETING LINE-ITEMS IN 2002 PUBLIC ACT 529

Commission for the Blind
(Appropriation No. 11210)

	Gross Dollar Amount	Sources of Financing					
		Total Private Revenue Fund 0905	Total Federal Revenue Fund 0903	State GF/GP Fund 0901	Total Local Revenue Fund 1192	Total Other State Restricted Fund 1995	SSI/SSDI Fund 1196
Salaries and Wages	\$4,999,900	\$0	\$3,419,300	\$1,580,600	\$0	\$0	\$0
Longevity and Insurance	\$801,600	\$0	\$548,200	\$253,400	\$0	\$0	\$0
Retirement	\$1,436,300	\$0	\$982,200	\$454,100	\$0	\$0	\$0
CSS&M	\$517,200	\$0	\$353,700	\$163,500	\$0	\$0	\$0
Equipment	\$476,300	\$0	\$325,700	\$150,600	\$0	\$0	\$0
Travel	\$441,900	\$0	\$302,200	\$139,700	\$0	\$0	\$0
Occupancy Charges	\$1,393,500	\$0	\$953,000	\$440,500	\$0	\$0	\$0
Rent	\$377,200	\$0	\$258,000	\$119,200	\$0	\$0	\$0
Grants	\$7,592,400	\$102,700	\$5,192,200	\$518,200	\$75,000	\$462,300	\$1,242,000
Account Totals:	\$18,036,300	\$102,700	\$12,334,500	\$3,819,800	\$75,000	\$462,300	\$1,242,000

Family Independence Agency
Fiscal Year 2002-2003
REPORT ON THE DETAILS OF ALLOCATIONS WITHIN
PROGRAM BUDGETING LINE-ITEMS IN 2002 PUBLIC ACT 529

Project Zero
(Appropriation No. 81260)

	Gross Dollar Amount	Sources of Financing
		Total Federal Revenue Fund 0903
Salaries and Wages	\$3,245,100	\$3,245,100
Longevity and Insurance	\$568,000	\$568,000
Retirement	\$620,000	\$620,000
CSS&M	\$7,153,400	\$7,153,400
Equipment	\$420,000	\$420,000
Travel	\$126,000	\$126,000
Account Totals:	\$12,132,500	\$12,132,500

Family Independence Agency
Fiscal Year 2002-2003
REPORT ON THE DETAILS OF ALLOCATIONS WITHIN
PROGRAM BUDGETING LINE-ITEMS IN 2002 PUBLIC ACT 529

Wage Employment Verification Reporting
(Appropriation No. 81550)

	Gross Dollar Amount	Sources of Financing	
		Total Federal Revenue Fund 0903	Total State GF/GP Fund 0901
Salaries and Wages	\$0	\$0	\$0
Longevity and Insurance	\$0	\$0	\$0
Retirement	\$0	\$0	\$0
CSS&M	\$2,170,200	\$1,344,200	\$826,000
Equipment	\$0	\$0	\$0
Travel	\$0	\$0	\$0
Grants	\$0	\$0	\$0
Account Totals:	\$2,170,200	\$1,344,200	\$826,000

Family Independence Agency
Fiscal Year 2002-2003
REPORT ON THE DETAILS OF ALLOCATIONS WITHIN
PROGRAM BUDGETING LINE-ITEMS IN 2002 PUBLIC ACT 529

Training and Staff Development
(Appropriation No. 81700)

	Gross Dollar Amount	Sources of Financing	
		Total Federal Revenue Fund 0903	State GF/GP Fund 0901
Salaries and Wages	\$2,814,600	\$1,868,000	\$946,600
Longevity and Insurance	\$483,200	\$320,700	\$162,500
Retirement	\$514,300	\$341,300	\$173,000
CSS&M	\$5,235,800	\$3,474,900	\$1,760,900
Travel	\$833,300	\$553,000	\$280,300
Account Totals:	\$9,881,200	\$6,557,900	\$3,323,300

Family Independence Agency
Fiscal Year 2002-2003
REPORT ON THE DETAILS OF ALLOCATIONS WITHIN
PROGRAM BUDGETING LINE-ITEMS IN 2002 PUBLIC ACT 529

Refugee Assistance Program
(Appropriation No. 72850)

	Gross Dollar Amount	Sources of Financing
		Total Federal Revenue Fund 0903
Salaries and Wages	\$234,800	\$234,800
Longevity and Insurance	\$43,800	\$43,800
Retirement	\$49,600	\$49,600
CSS&M	\$9,757,700	\$9,757,700
Equipment	\$10,000	\$10,000
Travel	\$10,000	\$10,000
Grants	\$2,600,000	\$2,600,000
Account Totals:	\$12,705,900	\$12,705,900

Family Independence Agency
Fiscal Year 2002-2003
REPORT ON THE DETAILS OF ALLOCATIONS WITHIN
PROGRAM BUDGETING LINE-ITEMS IN 2002 PUBLIC ACT 529

Adoption Support Services
(Appropriation No. 72760)

	Gross Dollar Amount	Sources of Financing	
		Total Federal Revenue Fund 0903	State GF/GP Fund 0901
Salaries and Wages	\$397,000	\$238,200	\$158,800
Longevity and Insurance	\$75,000	\$45,000	\$30,000
Retirement	\$93,700	\$56,400	\$37,300
CSS&M	\$14,001,900	\$8,127,900	\$5,874,000
Equipment	\$0	\$0	\$0
Travel	\$1,000	\$600	\$400
Occupancy Charges	\$0	\$0	\$0
Grants	\$0	\$0	\$0
Account Totals:	\$14,568,600	\$8,468,100	\$6,100,500

Family Independence Agency
Fiscal Year 2002-2003
REPORT ON THE DETAILS OF ALLOCATIONS WITHIN
PROGRAM BUDGETING LINE-ITEMS IN 2002 PUBLIC ACT 529

Youth in Transition
(Appropriation No. 72420)

	Gross Dollar Amount	Sources of Financing	
		Total Federal Revenue Fund 0903	State GF/GP Fund 0901
Salaries and Wages	\$528,300	\$267,400	\$260,900
Longevity and Insurance	\$85,000	\$42,700	\$42,300
Retirement	\$111,500	\$56,700	\$54,800
CSS&M	\$12,624,700	\$9,782,700	\$2,842,000
Equipment	\$0	\$0	\$0
Travel	\$4,000	\$2,000	\$2,000
Grants	\$0	\$0	\$0
Account Totals:	\$13,353,500	\$10,151,500	\$3,202,000

Family Independence Agency
Fiscal Year 2002-2003
REPORT ON THE DETAILS OF ALLOCATIONS WITHIN
PROGRAM BUDGETING LINE-ITEMS IN 2002 PUBLIC ACT 529

Domestic Violence Prevention and Treatment
(Appropriation No. 72100)

	Gross Dollar Amount	Sources of Financing	
		Total Federal Revenue Fund 0903	State GF/GP Fund 0901
Salaries and Wages	\$883,000	\$781,500	\$101,500
Longevity and Insurance	\$60,000	\$53,000	\$7,000
Retirement	\$222,200	\$196,400	\$25,800
CSS&M	\$3,150,500	\$2,785,300	\$365,200
Equipment	\$2,000	\$1,800	\$200
Travel	\$6,000	\$5,300	\$700
Grants	\$8,825,300	\$7,476,100	\$1,349,200
Account Totals:	\$13,149,000	\$11,299,400	\$1,849,600

Family Independence Agency
Fiscal Year 2002-2003
REPORT ON THE DETAILS OF ALLOCATIONS WITHIN
PROGRAM BUDGETING LINE-ITEMS IN 2002 PUBLIC ACT 529

Teenage Parent Counseling
(Appropriation No. 72400)

	Gross Dollar Amount	Sources of Financing	
		Total Federal Revenue Fund 0903	State GF/GP Fund 0901
Salaries and Wages	\$189,200	\$189,200	\$0
Longevity and Insurance	\$32,500	\$32,500	\$0
Retirement	\$40,400	\$40,400	\$0
CSS&M	\$4,163,600	\$4,163,600	\$0
Equipment	\$0	\$0	\$0
Travel	\$1,000	\$1,000	\$0
Grants	\$0	\$0	\$0
Account Totals:	\$4,426,700	\$4,426,700	\$0

Family Independence Agency
Fiscal Year 2002-2003
REPORT ON THE DETAILS OF ALLOCATIONS WITHIN
PROGRAM BUDGETING LINE-ITEMS IN 2002 PUBLIC ACT 529

Family Preservation and Prevention Services
(Appropriation No. 72260)

	Gross Dollar Amount	Sources of Financing	
		Total Federal Revenue Fund 0903	State GF/GP Fund 0901
Salaries and Wages	\$1,351,000	\$1,351,000	\$0
Longevity and Insurance	\$222,000	\$222,000	\$0
Retirement	\$290,200	\$290,200	\$0
CSS&M	\$32,877,600	\$32,590,200	\$287,400
Equipment	\$13,000	\$13,000	\$0
Travel	\$270,000	\$270,000	\$0
Grants	\$42,580,700	\$42,580,700	\$0
Account Totals:	\$77,604,500	\$77,317,100	\$287,400

Program Allocations:

Families First	\$20,904,600	Zero to Three Secondary Prev	\$4,000,000
Child Safety and Permanency Planning	\$20,800,000	Child Well Being	\$1,000,000
Strong Families/Safe Children	\$16,882,800	Family Reunification	\$5,000,000
Family Group Decision Making	\$3,000,000	Child Advocacy Centers	\$315,000
Child Protection: Community Partners	\$7,000,000	Created for Caring	\$112,500

Family Independence Agency
Fiscal Year 2002-2003
REPORT ON THE DETAILS OF ALLOCATIONS WITHIN
PROGRAM BUDGETING LINE-ITEMS IN 2002 PUBLIC ACT 529

Children's Trust Fund Administration
(Appropriation No. 57390)

	Gross Dollar Amount	Sources of Financing		
		Children's Trust Fund 5794	Total Federal Revenue Fund 5790	CTF Private Fund 5793
Salaries and Wages	\$305,000	\$193,200	\$97,000	\$14,800
Longevity and Insurance	\$49,000	\$31,000	\$15,600	\$2,400
Retirement	\$73,000	\$46,300	\$23,200	\$3,500
CSS&M	\$56,000	\$38,200	\$17,800	\$0
Equipment	\$0	\$0	\$0	\$0
Travel	\$12,000	\$8,200	\$3,800	\$0
Grants	\$0	\$0	\$0	\$0
Account Totals:	\$495,000	\$316,900	\$157,400	\$20,700

Family Independence Agency
Fiscal Year 2002-2003
REPORT ON THE DETAILS OF ALLOCATIONS WITHIN
PROGRAM BUDGETING LINE-ITEMS IN 2002 PUBLIC ACT 529

Child Care Fund Administration
(Appropriation No. 47300)

	Gross Dollar Amount	Source of Financing
		State GF/GP Fund 0901
Salaries and Wages	\$392,900	\$392,900
Longevity and Insurance	\$64,500	\$64,500
Retirement	\$49,100	\$49,100
CSS&M	\$152,000	\$152,000
Equipment	\$9,000	\$9,000
Travel	\$216,500	\$216,500
Grants	\$0	\$0
Account Totals:	\$884,000	\$884,000

Family Independence Agency
Fiscal Year 2002-2003
REPORT ON THE DETAILS OF ALLOCATIONS WITHIN
PROGRAM BUDGETING LINE-ITEMS IN 2002 PUBLIC ACT 529

Juvenile Justice Operations
(Appropriation No. 47400)

	Gross Dollar Amount	Sources of Financing			
		Total Federal Revenue Fund 0903	State GF/GP Fund 0901	Local Fund 0904	Private Fund 0905
Salaries and Wages	\$39,000,000	\$2,422,500	\$21,525,200	\$15,052,300	\$0
Longevity and Insurance	\$7,200,000	447,200	4,145,000	2,607,800	0
Retirement	\$8,400,200	521,800	4,835,900	3,042,500	0
CSS&M	\$20,617,400	0	11,754,300	8,263,100	600,000
Equipment	\$1,000,000	0	575,700	424,300	0
Travel	\$1,128,000	0	649,400	478,600	0
Grants	\$3,870,100	600,000	3,270,100	0	0
Account Totals:	\$81,215,700	\$3,991,500	\$46,755,600	\$29,868,600	\$600,000

Family Independence Agency
Fiscal Year 2002-2003
REPORT ON THE DETAILS OF ALLOCATIONS WITHIN
PROGRAM BUDGETING LINE-ITEMS IN 2002 PUBLIC ACT 529

Federally Funded Activities
(Appropriation No. 47200)

	Gross Dollar Amount	Source of Financing
		Total Federal Revenue Fund 0903
Salaries and Wages	\$378,200	\$378,200
Longevity and Insurance	\$72,400	\$72,400
Retirement	\$93,000	\$93,000
CSS&M	\$1,187,000	\$1,187,000
Equipment	\$119,600	\$119,600
Travel	\$15,000	\$15,000
Grants	\$0	\$0
Account Totals:	\$1,865,200	\$1,865,200

Family Independence Agency
Fiscal Year 2002-2003
REPORT ON THE DETAILS OF ALLOCATIONS WITHIN
PROGRAM BUDGETING LINE-ITEMS IN 2002 PUBLIC ACT 529

Juvenile Accountability Incentive Block Grant
(Appropriation No. 47700)

	Gross Dollar Amount	Sources of Financing	
		Total Federal Revenue Fund 0903	State GF/GP Fund 0901
Salaries and Wages	\$225,000	\$202,500	\$22,500
Longevity and Insurance	\$42,700	\$38,400	\$4,300
Retirement	\$48,000	\$43,200	\$4,800
CSS&M	\$138,000	\$124,200	\$13,800
Equipment	\$258,000	\$232,200	\$25,800
Travel	\$24,500	\$22,000	\$2,500
Grants	\$7,700,000	\$7,179,400	\$520,600
Account Totals:	\$8,436,200	\$7,841,900	\$594,300

Match Requirement: There is a 10% state/local match requirement for the regular grant (there is no match requirement for the interest earned with the exception of certain construction costs. There is a 50% match requirement for construction costs for permanent juvenile correctional facilities.

Family Independence Agency
Fiscal Year 2002-2003
REPORT ON THE DETAILS OF ALLOCATIONS WITHIN
PROGRAM BUDGETING LINE-ITEMS IN 2002 PUBLIC ACT 529

Committee on Juvenile Justice Administration
(Appropriation No. 47800)

	Gross Dollar Amount	Sources of Financing	
		Total Federal Revenue Fund 0903	State GF/GP Fund 0901
Salaries and Wages	\$205,000	\$112,500	\$92,500
Longevity and Insurance	\$40,000	\$21,900	\$18,100
Retirement	\$44,000	\$24,100	\$19,900
CSS&M	\$130,100	\$71,300	\$58,800
Equipment	\$0	\$0	\$0
Travel	\$15,700	\$8,600	\$7,100
Grants	\$0	\$0	\$0
Commissions	\$30,000	\$16,500	\$13,500
Account Totals:	\$464,800	\$254,900	\$209,900

Family Independence Agency
Fiscal Year 2002-2003
REPORT ON THE DETAILS OF ALLOCATIONS WITHIN
PROGRAM BUDGETING LINE-ITEMS IN 2002 PUBLIC ACT 529

Outstationed Eligibility Workers
(Appropriation No. 62200)

	Gross Dollar Amount	Sources of Financing	
		Private Funds Hospital Contributions Fund 6295	Total Federal Revenues Fund 0903
Salaries and Wages	\$4,055,000	\$2,027,500	\$2,027,500
Longevity and Insurance	\$719,000	\$359,500	\$359,500
Retirement	\$529,100	\$264,550	\$264,550
CSS&M	\$76,600	\$38,300	\$38,300
Equipment	\$0	\$0	\$0
Travel	\$5,000	\$2,500	\$2,500
Grants	\$0	\$0	\$0
Unallotted	\$7,800	\$7,800	\$0
Account Totals:	\$5,392,500	\$2,700,150	\$2,692,350

Family Independence Agency
Fiscal Year 2002-2003
REPORT ON THE DETAILS OF ALLOCATIONS WITHIN
PROGRAM BUDGETING LINE-ITEMS IN 2002 PUBLIC ACT 529

Volunteer Services and Reimbursement
(Appropriation No. 62510)

	Gross Dollar Amount	Sources of Financing		
		Local Funds Donated Funds Fund 6202	Total Federal Revenue Fund 0903	State GF/GP Fund 0901
Salaries and Wages	\$4,088,870	\$105,900	\$2,667,000	\$1,315,970
Longevity and Insurance	\$767,235	\$19,900	\$500,400	\$246,935
Retirement	\$448,595	\$11,600	\$292,600	\$144,395
CSS&M	\$101,320	\$2,600	\$66,100	\$32,620
Equipment	\$0	\$0	\$0	\$0
Volunteer Reimbursement	\$2,026,480	\$52,500	\$1,321,800	\$652,180
Travel	\$22,800	\$600	\$14,900	\$7,300
Grants	\$0	\$0	\$0	\$0
Account Totals:	\$7,455,300	\$193,100	\$4,862,800	\$2,399,400

Family Independence Agency
Fiscal Year 2002-2003
REPORT ON THE DETAILS OF ALLOCATIONS WITHIN
PROGRAM BUDGETING LINE-ITEMS IN 2002 PUBLIC ACT 529

Disability Determination Operations
(Appropriation No. 14100)

		Sources of Financing	
		Total Federal Revenue Fund 0903	State GF/GP Fund 0901
Salaries and Wages	\$31,887,000	\$31,491,300	\$395,700
Longevity and Insurance	\$5,574,100	\$5,504,900	\$69,200
Retirement	\$6,098,400	\$6,022,700	\$75,700
CSS&M	\$1,843,000	\$1,820,100	\$22,900
Equipment	\$386,900	\$382,100	\$4,800
Travel	\$256,800	\$253,600	\$3,200
Rent	\$916,700	\$905,700	\$11,000
Occupancy	\$2,894,300	\$2,858,400	\$35,900
Utilities	\$116,200	\$114,800	\$1,400
Worker's Compensation	\$69,900	\$69,000	\$900
Consultation, Medical Abstracts, etc	\$19,417,000	\$19,176,000	\$241,000
Grants	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0
Account Totals:	\$69,460,300	\$68,598,600	\$861,700

Family Independence Agency
Fiscal Year 2002-2003
REPORT ON THE DETAILS OF ALLOCATIONS WITHIN
PROGRAM BUDGETING LINE-ITEMS IN 2002 PUBLIC ACT 529

Medical Consultation Program
(Appropriation No. 14200)

	Gross Dollar Amount	Sources of Financing	
		Total Federal Revenue Fund 0903	State GF/GP Fund 0901
Salaries and Wages	\$1,108,400	\$311,800	\$796,600
Longevity and Insurance	\$174,200	\$49,000	\$125,200
Retirement	\$211,800	\$59,600	\$152,200
CSS&M	\$213,900	\$60,200	\$153,700
Equipment	\$4,000	\$1,000	\$3,000
Travel	\$18,100	\$5,100	\$13,000
Rent	\$0	\$0	\$0
Occupancy	\$0	\$0	\$0
Utilities	\$0	\$0	\$0
Worker's Compensation	\$0	\$0	\$0
Consultation, Medical Abstracts	\$1,353,300	\$380,700	\$972,600
Grants	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0
Account Totals:	\$3,083,700	\$867,400	\$2,216,300

Family Independence Agency
Fiscal Year 2002-2003
REPORT ON THE DETAILS OF ALLOCATIONS WITHIN
PROGRAM BUDGETING LINE-ITEMS IN 2002 PUBLIC ACT 529

Retirement Disability Determination
(Appropriation No. 14250)

	Gross Dollar Amount	Sources of Financing
		IDG from DMB/ORS Fund 1491
Salaries and Wages	\$259,200	\$259,200
Longevity and Insurance	\$45,000	\$45,000
Retirement	\$49,400	\$49,400
CSS&M	\$52,500	\$52,500
Equipment	\$4,000	\$4,000
Travel	\$2,000	\$2,000
Rent	\$11,550	\$11,550
Occupancy	\$11,550	\$11,550
Utilities	\$8,200	\$8,200
Worker's Compensation	\$0	\$0
Consultation, Medical Abstracts	\$385,400	\$385,400
Grants	\$0	\$0
Unallotted	\$0	\$0
Account Totals:	\$828,800	\$828,800

Family Independence Agency
Fiscal Year 2002-2003
REPORT ON THE DETAILS OF ALLOCATIONS WITHIN
PROGRAM BUDGETING LINE-ITEMS IN 2002 PUBLIC ACT 529

Low-income Home Energy Assistance Program (LIHEAP)
(Appropriation No. 32560)

	Gross Dollar Amount	Sources of Financing
		Total Federal Revenue Fund 0903
Salaries and Wages	\$556,400	\$556,400
Longevity and Insurance	\$98,400	\$98,400
Retirement	\$105,000	\$105,000
CSS&M	\$100,000	\$100,000
Equipment	\$0	\$0
Travel	\$1,400	\$1,400
Grants	\$85,142,400	\$85,142,400
Unallotted		\$0
Account Totals:	\$86,003,600	\$86,003,600

Note: The CSS&M value cited above includes ~\$1.6 MIL associated with Department of Treasury's administration of Michigan's Home Heating Credit program. Related Treasury costs were treated as contractual costs in the FY2002 FIA accounting records and have been treated in the same manner in this FY2003 allocation estimate.

Family Independence Agency
Fiscal Year 2002-2003
REPORT ON THE DETAILS OF ALLOCATIONS WITHIN
PROGRAM BUDGETING LINE-ITEMS IN 2002 PUBLIC ACT 529

Information Technology Services and Projects
(Appropriation No. 16100)

	Gross Dollar Amount	Source of Financing	
		Total Federal Revenue Fund 0903	State GF/GP Fund 0901
Salaries and Wages	\$15,914,300	\$13,002,600.00	\$2,911,700.00
Longevity and Insurance	\$3,699,500	\$3,022,600.00	\$676,900.00
Retirement	\$2,222,200	\$1,815,600.00	\$406,600.00
CSS&M	\$31,576,913	\$25,799,600.00	\$5,777,313.00
Equipment	\$5,035,587	\$4,114,300.00	\$921,287.00
Travel	\$110,000	\$89,900.00	\$20,100.00
Grants	\$0	\$0.00	\$0.00
Occupancy Charges	\$0	\$0.00	\$0.00
Account Totals:	\$58,558,500	\$47,844,600	\$10,713,900

Family Independence Agency
Fiscal Year 2002-2003
REPORT ON THE DETAILS OF ALLOCATIONS WITHIN
PROGRAM BUDGETING LINE-ITEMS IN 2002 PUBLIC ACT 529

Client Services System
(Appropriation No. 16200)

	Gross Dollar Amount	Source of Financing	
		Total Federal Revenue Fund 0903	State GF/GP Fund 0901
Salaries and Wages	\$935,000	\$763,900.00	\$171,100.00
Longevity and Insurance	\$133,400	\$109,000.00	\$24,400.00
Retirement	\$221,900	\$181,300.00	\$40,600.00
CSS&M	\$11,430,900	\$9,339,500.00	\$2,091,400.00
Equipment	\$0	\$0.00	\$0.00
Travel	\$0	\$0.00	\$0.00
Grants	\$0	\$0.00	\$0.00
Occupancy Charges	\$0	\$0.00	\$0.00
Account Totals:	\$12,721,200	\$10,393,700	\$2,327,500

Family Independence Agency
Fiscal Year 2002-2003
REPORT ON THE DETAILS OF ALLOCATIONS WITHIN
PROGRAM BUDGETING LINE-ITEMS IN 2002 PUBLIC ACT 529

Data System Enhancement
(Appropriation No. 16250)

	Gross Dollar Amount	Sources of Financing	
		Total Federal Revenue Fund 0903	State GF/GP Fund 0901
Salaries and Wages	\$1,265,000	\$716,300	\$548,700
Longevity and Insurance	\$180,500	\$102,200	\$78,300
Retirement	\$300,200	\$170,000	\$130,200
CSS&M	\$19,860,200	\$11,245,600	\$8,614,600
Equipment	\$435,000	\$246,300	\$188,700
Travel	\$0	\$0	\$0
Grants	\$0	\$0	\$0
Occupancy Charges	\$0	\$0	\$0
Account Totals:	\$22,040,900	\$12,480,400	\$9,560,500

Family Independence Agency
Fiscal Year 2002-2003
REPORT ON THE DETAILS OF ALLOCATIONS WITHIN
PROGRAM BUDGETING LINE-ITEMS IN 2002 PUBLIC ACT 529

Child Support Automation
(Appropriation No. 16500)

	Gross Dollar Amount	Sources of Financing	
		Total Federal Revenue Fund 0903	State GF/GP Fund 0901
Salaries and Wages	\$790,700	\$525,200	\$265,500
Longevity and Insurance	\$112,800	\$74,900	\$37,900
Retirement	\$187,600	\$124,600	\$63,000
CSS&M	\$85,133,400	\$56,557,500	\$28,575,900
Equipment	\$2,971,200	\$1,973,900	\$997,300
Travel	\$457,200	\$303,700	\$153,500
Grants	\$0	\$0	\$0
Rent	\$918,100	\$609,900	\$308,200
Account Totals:	\$90,571,000	\$60,169,700	\$30,401,300

NOTE: Most of the above figures were derived from the FY 2002 CSES Spending Plan dated 10/1/2001. That plan, including the \$5.6 million in costs related to OCS, totaled \$131.57 million. The difference between that figure and the \$102.26 million new year authorization has been reflected above as a reduction to the CSS&M allocation. As of 1/1/2002, the CSES program office estimates a FY 2002 project expenditure of ~\$116 million, but no revision to the 10/1/2001 Spending Plan currently exists.

**Family Independence Agency
Fiscal Year 2002-2003
REPORT ON THE DETAILS OF ALLOCATIONS WITHIN
PROGRAM BUDGETING LINE-ITEMS IN 2002 PUBLIC ACT 529**

**Number of Permanent Employee (PE) Positions
Allocated from Field Staff, Salaries and Wage Line-items
(Appropriation Line-item 62610)**

STAFFING CATEGORY	Number of PE Positions Allocated
Family Independence Specialists	1,973.0
Eligibility Specialists	1,372.0
Recoupment Specialists	48.0
First-line Supervision for FIS and ES	340.4
Administrative Support Workers	1,372.3
First-line Supervision for Administrative Support	137.2
Migrant Services Workers	63.0
Native American Activity	2.5
Local Directors and Central Office Administration	94.0
Healthy Kids Program	15.0
Adult Services Workers	368.0
First-line Supervision for Adult Services Workers	36.8
Juvenile Justice Workers	91.9
Foster Care Workers	861.4
Protective Services Workers	733.6
Adoption Workers	98.0
Children's Special Projects & Rounding	21.6
Wayne Medically Fragile Unit	6.0
Zone Staff	78.0
First-line Supervision for Child & Family Services Workers	226.3
Second & Third-line Supervision & Program Technical	183.0
TOTAL	8,122.00